



**OCONEE COUNTY SCHOOLS  
FINAL BUDGET - GENERAL FUND  
JULY 1, 2014 - JUNE 30, 2015**

ANTICIPATED REVENUES	%	GENERAL FUND
<b>LOCAL</b> ( <i>Est. Millage Rates: M&amp;O = 17.5</i> )		
PROPERTY & AD VALOREM TAXES		\$ 25,437,981
COLLECTION COST (2.5% to OC BOC)		\$ (636,586)
OTHER LOCAL REVENUE		\$ 1,459,000
INTEREST INCOME		\$ 25,000
	47%	\$ 26,285,395
<b>STATE</b>		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 38,635,804
LOCAL FAIR SHARE		\$ (7,214,316)
AUSTERITY REDUCTION		\$ (3,055,559)
MISCELLANEOUS STATE REVENUE		\$ 50,000
STATE INSTRUCTIONAL GRANTS		\$ 317,676
STATE CATEGORICAL GRANTS		\$ 795,075
ESTIMATED STATE BONDS FOR BUSES		\$ 154,440
	53%	\$ 29,683,120
<b>TRANSFERS IN</b>		\$ -
<b>TOTAL ANTICIPATED REVENUES</b>	100%	\$ 55,968,515
<b>ESTIMATED REVENUE EXPENDED PER STUDENTS (6,850)</b>		\$ 8,171

**ANTICIPATED EXPENDITURES**

INSTRUCTION (1000)	<b>68.9%</b>	\$ 38,558,695
PUPIL SERVICES (2100)	<b>4.0%</b>	\$ 2,247,183
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	<b>1.7%</b>	\$ 966,203
EDUCATIONAL MEDIA SERVICES (2220)	<b>1.6%</b>	\$ 890,182
CENTRAL ADMINISTRATION (2300)	<b>1.3%</b>	\$ 731,782
SCHOOL ADMINISTRATION (2400)	<b>7.9%</b>	\$ 4,417,400
SUPPORT SERVICES - BUSINESS (2500)	<b>0.7%</b>	\$ 372,146
MAINTENANCE & OPERATIONS (2600)	<b>7.3%</b>	\$ 4,063,101
STUDENT TRANSPORTATION (2700)	<b>5.3%</b>	\$ 2,943,589
SUPPORT SERVICES - CENTRAL (2800)	<b>1.1%</b>	\$ 633,622
OTHER SUPPORT SERVICES (2900)	<b>0.0%</b>	\$ -
SCHOOL FOOD SERVICES (3100)	<b>0.2%</b>	\$ 104,612
DEBT SERVICE (Rutland)	<b>0.0%</b>	\$ 40,000
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>100%</b>	\$ 55,968,515
EXPENDITURES UNDER OR (OVER) REVENUE		\$ 0
ESTIMATED FUND BALANCE JUNE 30, 2014		\$ 7,600,000
ESTIMATED FUND BALANCE JUNE 30, 2015	<b>13.58%</b>	\$ 7,600,000

THE BUDGET WAS CONSIDERED FOR **FINAL** ADOPTION BY  
THE BOARD OF EDUCATION ON JUNE 9, 2014.

SCHOOL M&O -- MILLAGE RATE FOR 2014-15: **17.5 MILLS** (FY2013-14: 17.5)

SCHOOL BOND -- MILLAGE RATE FOR 2014-15: **0.0 MILLS** (FY2013-14: 1.0)

**TOTAL MILLAGE RATE FOR 2014-15: 17.5 MILLS** (FY2013-14: 18.5)